

PROGRAM NARRATIVE**640 NDSU Main Research Center****Date:** 01/13/2011**Time:** 11:36:27**Program:** Agricultural Research**Reporting level:** 00-640-100-00-00-00-00000000**Program Performance Measures**

> > >

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 11, 2010. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

At the Main Station, research functions are centered on the 141 faculty organized in 7 departments and two schools in the college. This faculty generated \$13,527,584 of the \$16,365,336 external funding in the AES in FY2009. Some of the research is engaged by graduate students, and emphasis to reach Carnegie classification Research Extensive has pushed Ph.D. numbers to more than 85. Research was conducted in at least 16 different buildings/facilities on the main campus. A reorganization of combining several departments and programs into two schools will allow greater synergies for research in areas of food science and safety; soil science, natural resource management, range science, and entomology. Faculty published 23 books or chapters in books, 165 refereed journal articles, 60 proceedings, more than 490 presentations, and a large number of technical/popular articles that service the needs of North Dakota clients. External program reviews have shown strengths of departments, and equivalencies of faculty to those of other institutions. Chairs and/or faculty from each of the departments provided critical inputs to the State Board of Agricultural Research and Education as the board reviewed progress, determined priorities for efforts, and distributed the SBARE Agricultural Research Funds. Faculty, together with those in the Extension Service, work closely with commodity/consumer groups to assure that research provides outputs useful to North Dakota users and to position North Dakota agriculture in a globally competitive market. For example, NDAES released seven new crop cultivars during the biennium; while most were for general use by the state's farmers, several of these cultivars were for specific purposes and /or specialty areas. In addition to breeding and crop production practices for 13 major crops, NDAES scientists are developing information on new crops, high cash value crops, and on the economic opportunities in biofuels/bioproductions, and animal/crop systems throughout the state. NDAES provides direct services to North Dakota agriculture through its soil testing laboratory, maintaining the North Dakota Ag Weather Network (NDAWN), and the veterinary diagnostic laboratory.

Explanation of Program Costs

The base budget request for this agency is \$114,891,765. Of the total, 62% is general fund and 38% is made up of federal, gifts, grants, contracts, and the sale of agricultural products. The optional budget request includes an additional \$4,203,401 from the general fund. The use of these funds is explained in change code narratives for "Deferred Maintenance" (AD1).

The total budget request includes the following: salaries and wages - 59%; capital projects - 20%; operating - 16%; equipment - 3%; and Ag Research Grants - 2%. Major operating expenses include travel, repairs, professional services, buildings & grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Narrative.

REQUEST DETAIL BY PROGRAM

640 NDSU Main Research Center

Bill#: HB1020

Date: 01/13/2011

Time: 11:36:27

Biennium: 2011-2013

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Deferred Maintenance					
Extraordinary Repairs	0	450,000	(450,000)	0	0
Total	0	450,000	(450,000)	0	0
Deferred Maintenance					
General Fund	0	450,000	(450,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	450,000	(450,000)	0	0
Main Research Center					
Salaries - Permanent	33,700,939	41,063,210	1,685,476	42,748,686	0
Salaries - Other	3,756,725	4,438,254	(4,438,254)	0	0
Temporary Salaries	3,381,743	4,015,061	2,221,685	6,236,746	0
Overtime	334,381	328,306	(28,306)	300,000	0
Fringe Benefits	10,482,936	14,243,739	4,194,483	18,438,222	0
Travel	2,960,069	3,370,372	49,521	3,419,893	0
Supplies - IT Software	244,080	255,527	0	255,527	0
Supply/Material-Professional	2,438,667	3,100,847	13,724	3,114,571	0
Food and Clothing	105,952	129,349	0	129,349	0
Bldg, Ground, Maintenance	361,194	277,371	0	277,371	0
Miscellaneous Supplies	5,265,580	4,109,089	51,082	4,160,171	0
Office Supplies	90,469	113,085	0	113,085	0
Postage	58,612	71,498	26,372	97,870	0
Printing	236,642	300,426	39,559	339,985	0
IT Equip Under \$5,000	365,620	463,610	0	463,610	0
Other Equip Under \$5,000	477,512	566,068	105,490	671,558	0
Utilities	134,675	591,175	173,622	764,797	0
Insurance	96,006	168,993	0	168,993	0
Rentals/Leases-Equip & Other	251,679	148,950	0	148,950	0
Rentals/Leases - Bldg/Land	143,074	710,954	0	710,954	0
Repairs	1,148,364	1,093,229	0	1,093,229	0
IT - Communications	354,088	424,710	0	424,710	0
Professional Development	78,523	55,623	0	55,623	0
Operating Fees and Services	2,000,158	1,361,756	(12,648)	1,349,108	0
Fees - Professional Services	830,615	1,045,236	(215,441)	829,795	0
Medical, Dental and Optical	107	0	0	0	0
Miscellaneous Expenses	791	0	0	0	0
Other Expenses	0	0	5,000	5,000	0

REQUEST DETAIL BY PROGRAM

640 NDSU Main Research Center

Bill#: HB1020

Date: 01/13/2011

Time: 11:36:27

Biennium: 2011-2013

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Interest Expense	1,459	217	0	217	0
Cost of Good Sold	50,177	54,231	0	54,231	0
Waivers/Scholarships/Fellowshi	0	12,278	0	12,278	0
Land and Buildings	7,906,071	25,727,084	(2,557,503)	23,169,581	0
Other Capital Payments	100,499	421,789	(99)	421,690	0
Extraordinary Repairs	0	1,340,465	0	1,340,465	4,203,401
Equipment Over \$5000	2,825,578	3,255,000	320,500	3,575,500	0
IT Equip/Sftware Over \$5000	22,224	0	0	0	0
Total	80,205,209	113,257,502	1,634,263	114,891,765	4,203,401
Main Research Center					
General Fund	38,391,709	65,277,139	5,631,900	70,909,039	4,203,401
Federal Funds	6,081,375	5,570,075	0	5,570,075	0
Special Funds	35,732,125	42,410,288	(3,997,637)	38,412,651	0
Total	80,205,209	113,257,502	1,634,263	114,891,765	4,203,401
Grape & Wine Prog Comm					
Operating Fees and Services	0	250,000	(250,000)	0	0
Total	0	250,000	(250,000)	0	0
Grape & Wine Prog Comm					
General Fund	0	250,000	(250,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	250,000	(250,000)	0	0
Federal Stimulus Funds 2009					
Land and Buildings	0	700,000	(700,000)	0	0
Total	0	700,000	(700,000)	0	0
Federal Stimulus Funds 2009					
General Fund	0	0	0	0	0
Federal Funds	0	700,000	(700,000)	0	0
Special Funds	0	0	0	0	0
Total	0	700,000	(700,000)	0	0
Total Expenditures	80,205,209	114,657,502	234,263	114,891,765	4,203,401

REQUEST DETAIL BY PROGRAM

640 NDSU Main Research Center

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:36:27

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

Funding Sources**General Fund**

Total	38,391,709	65,977,139	4,931,900	70,909,039	4,203,401
--------------	-------------------	-------------------	------------------	-------------------	------------------

Federal Funds

S640 Federal Fiscal Stimulus Funds	0	700,000	(700,000)	0	0
Z640 USDA/CREES Hatch 7 Multi-State	5,732,792	5,214,753	0	5,214,753	0
Z641 USDA/CREES McIntire Stennis	277,660	319,171	0	319,171	0
Z642 USDA/CREES Animal Health	70,923	36,151	0	36,151	0
Z643 Unidentified Federal Funds	0	0	0	0	0

Total	6,081,375	6,270,075	(700,000)	5,570,075	0
--------------	------------------	------------------	------------------	------------------	----------

Special Funds

338 Ag Research Fund 338	709,485	2,000,000	0	2,000,000	0
358 Main Experiment Station Fund 358	35,022,640	40,410,288	(3,997,637)	36,412,651	0

Total	35,732,125	42,410,288	(3,997,637)	38,412,651	0
--------------	-------------------	-------------------	--------------------	-------------------	----------

Total Funding Sources

80,205,209	114,657,502	234,263	114,891,765	4,203,401
-------------------	--------------------	----------------	--------------------	------------------

FTE Employees

347.39	329.26	35.00	364.26	0.00
---------------	---------------	--------------	---------------	-------------

CHANGE PACKAGE DETAIL

640 NDSU Main Research Center

Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:36:27

Program: Agricultural Research			Reporting Level: 00-640-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 2 Major Capital Projects		0.00	20,666,650	0	2,502,931	23,169,581
A-E 1 Remove ARRA Funding		0.00	0	(700,000)	0	(700,000)
A-E 2 Remove One Time Funding Deferred Maintenance		0.00	(450,000)	0	0	(450,000)
A-E 3 Remove Capital Projects		0.00	(17,000,000)	0	(56,000)	(17,056,000)
A-E 4 Remove Other One Time Funding		0.00	(250,000)	0	0	(250,000)
Total One Time Budget Changes		0.00	2,966,650	(700,000)	2,446,931	4,713,581

Ongoing Budget Changes

A-A 1 SBARE Priorities		35.00	6,848,622	0	0	6,848,622
A-A 2 Base Funding Extraordinary Repairs		0.00	1,340,465	0	0	1,340,465
A-A 3 Base Funding for Equipment over 5,000		0.00	405,000	0	3,070,500	3,475,500
A-A 4 Other Revenue Change		0.00	(1,082,341)	0	0	(1,082,341)
A-A 5 Capital Bond Payments		0.00	421,690	0	0	421,690
A-F 1 Remove Greenhouse Carryover		0.00	(5,759,988)	0	(2,911,096)	(8,671,084)
A-F 2 Remove Base Funding Extraord Repairs		0.00	(1,340,465)	0	0	(1,340,465)
A-F 3 Remove Base Funding Equip over 5,000		0.00	(405,000)	0	(2,850,000)	(3,255,000)
A-F 4 Remove Funding Cap Bond Pmts		0.00	(421,789)	0	0	(421,789)
Base Payroll Change		0.00	1,959,056	0	(3,753,972)	(1,794,916)
Total Ongoing Budget Changes		35.00	1,965,250	0	(6,444,568)	(4,479,318)

Total Base Budget Changes

35.00	4,931,900	(700,000)	(3,997,637)	234,263
--------------	------------------	------------------	--------------------	----------------

Optional Budget Changes**One Time Optional Changes**

A-D 1 Deferred Maintenance	1	0.00	4,203,401	0	0	4,203,401
Total One Time Optional Changes		0.00	4,203,401	0	0	4,203,401
Total Optional Budget Changes		0.00	4,203,401	0	0	4,203,401